

3 - Governor's Recommendation - FY17 OAG

Tuesday, January 19, 2016
9:22 AM

ATTORNEY GENERAL FY 2017 Governor's Recommendation

Black = Requested

Blue = Recommended

Red = Not Recommended

Green = Recommended, Not Requested

MAJOR ITEMS RECOMMENDED

	FTE	General Funds	Federal Funds	Other Funds	Total Funds	Comments
1. Division of Criminal Investigation- Personal Services		411,067 389,519 21,548		38,825 38,825	449,892 389,519 60,373	Includes reclassification from L03 to L04, overtime, and shortfall Recommend increase to right size personal services budget. Not recommending increases for reclassifications/authority.
2. Division of Criminal Investigation- Operating		195,972 29,945 166,027	11,548 11,548	25,615 25,615	233,133 29,945 203,188	Includes travel rate increases, equipment maintenance, computers. Recommend increase for travel. Not recommending increase in authority/capital assets/supplies.
3. Law Enforcement Training- Personal Services	2.0			40,000	40,000	Not recommending additional authority/FTE for instructors.
4. Law Enforcement Training- Operating				46,110	46,110	Not recommending food service, travel, and ammunition increases.
5. Legal Services- Operating		62,723 62,723		12,508 12,508	75,231 75,231	Includes legal computer research, iPhone charges, and license fees. Not recommending increases. Recommend agency to continue to utilize existing budget for operating expenses.
6. Reduction of Federal Fund Authority			(276,577)		(276,577)	Recommend reduction of excess federal fund authority.
7. STOP Grant Match	1.0	27,000	81,000		108,000	Recommend increase/FTE to provide addition of DCI Agent assigned to the FBI's Safe Trails Task Force.
TOTAL RECOMMENDED INCREASE/(DECREASE)	1.0	446,464	(195,577)	0	250,887	
TOTAL FY 2016 BUDGET	178.0	10,566,916	4,326,577	9,895,902	24,789,395	
TOTAL RECOMMENDED FY 2017 BUDGET	179.0	11,013,380	4,131,000	9,895,902	25,040,282	